

**OKLAHOMA STATE  
DEPARTMENT OF HEALTH**

**BUDGET AND BUSINESS PLAN OVERVIEW  
STATE FISCAL YEAR 2014**



Oklahoma  
State  
Department  
of Health

## *OSDH SFY 2013 -2014 Budget Summary Comparison*

<i>Revenue Source</i>	<i>2013 Budget</i>	<i>2013 % of Budget</i>	<i>2014 Budget</i>	<i>2014 % of Budget</i>
Federal	\$231,869,055	56.46%	\$222,622,449	55.01%
Revolving (Includes Local Millage)	\$117,055,977	28.50%	\$119,090,718	29.43%
State	\$ 61,783,682	15.04%	\$62,983,682	15.56%
<b>Total</b>	<b>\$410,708,714</b>	<b>100%</b>	<b>\$404,696,849</b>	<b>100%</b>

<i>Expenditure Category</i>	<i>2013 Budget</i>	<i>2013 % of Budget</i>	<i>2014 Budget</i>	<i>2014 % of Budget</i>
Personnel	\$148,827,862	36.24%	\$144,029,554	35.59%
Professional Services	\$55,172,567	13.43%	\$65,739,335	16.24%
Travel	\$5,334,795	1.30%	\$5,382,438	1.33%
Equipment	\$2,659,321	0.65%	\$1,761,527	0.44%
Local Government Subdivisions	\$16,435,559	4.00%	\$14,664,362	3.62%
Trauma Distribution	\$28,324,000	6.90%	\$28,001,600	6.92%
WIC Food Costs	\$66,748,068	16.25%	\$65,550,000	16.20%
Other Expenditures	\$87,206,542	21.23%	\$79,568,033	19.66%

# 2014 Funding Public Health Priority

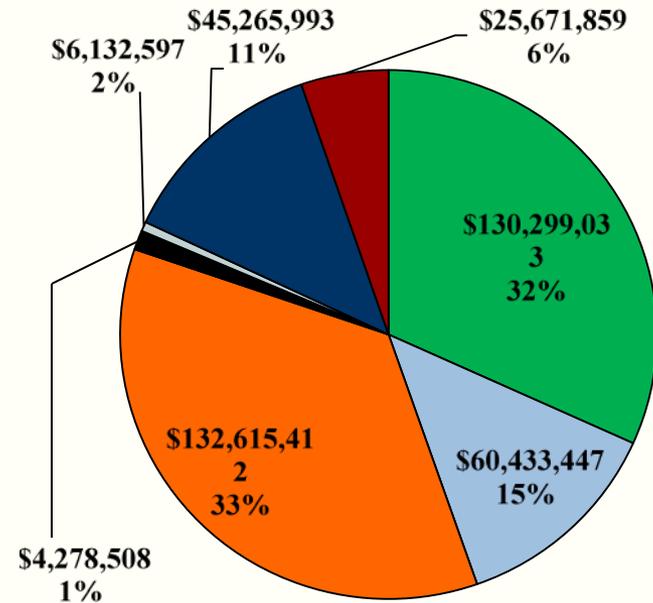
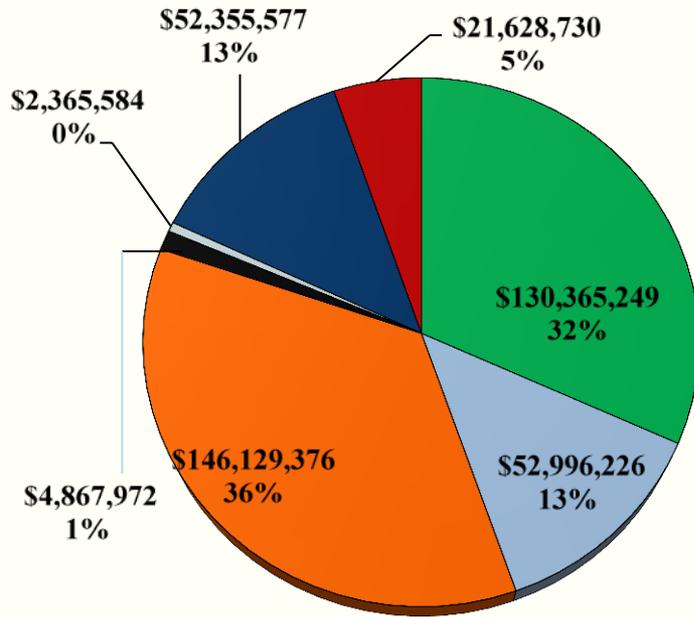
1 - Public Health Imperatives	\$130,299,033
2 - Priority Public Health Services for the Improvement of Health Outcomes	\$60,433,447
3 - Prevention Services and Wellness Promotion	\$132,615,412
4 - Assure Access to Competent Personal, Consumer, and Healthcare Services	\$4,278,508
5 - Science and Research	\$6,132,597
6 - Public Health Infrastructure - Program Support Services	\$45,265,993
7 - Public Health Infrastructure - Administration	\$25,671,859
<b>Total</b>	<b>\$404,696,849</b>



# OSDH SFY 2014 BUDGET BY PUBLIC HEALTH PRIORITY

2013 Budget  
\$410,708,714

2014 Budget  
\$404,696,849



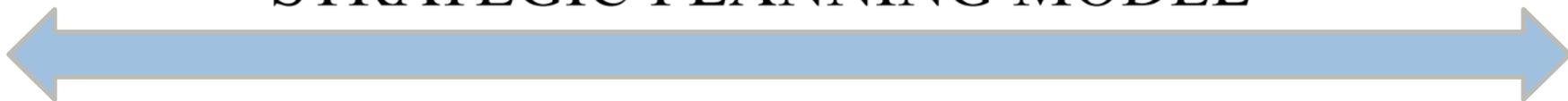
- 1-Public Health Imperatives
- 2-Priority Public Health Services for the Improvement of Health Outcomes
- 3-Prevention Services and Wellness Promotion
- 4-Assure Access to Competent Personal, Consumer, and Healthcare Services
- 5-Science and Research
- 6-Public Health Infrastructure - Program Support Services
- 7-Public Health Infrastructure - Administration

# **BUSINESS PLAN UPDATE**



Oklahoma  
State  
Department  
of Health

# OKLAHOMA STATE DEPARTMENT OF HEALTH STRATEGIC PLANNING MODEL



# Core Public Health Priorities

## Mandates

- Mandates
- Emergency Preparedness & Response
- Infectious Disease Control

## OHIP Priorities

- Tobacco
- Obesity
- Children's Health

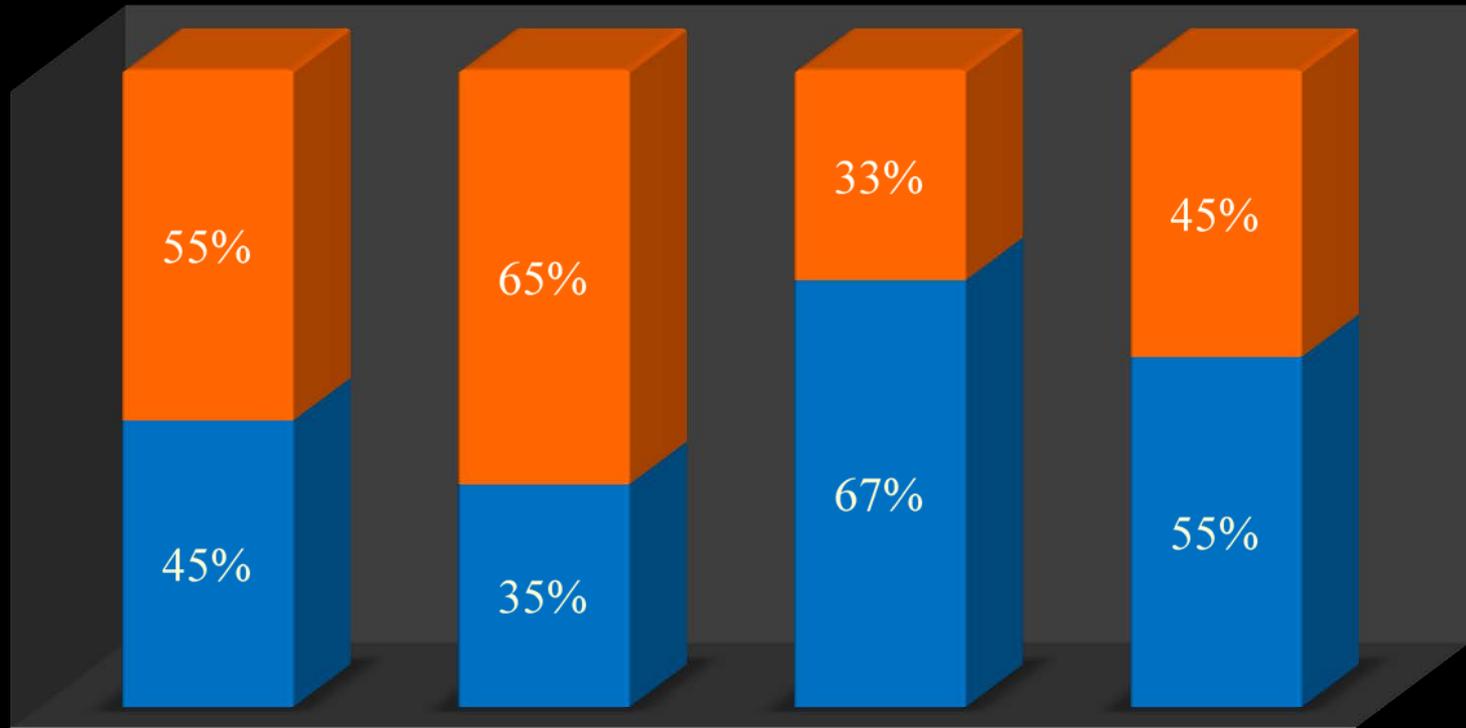
## Other Public Health Priorities

- Preventable Hospitalizations
- Immunization
- Motor Vehicle Crash Death



# Business Plan 2013 Update

■ Complete ■ Inprocess



Mandates

OHIP Priorities

Other PH  
Priorities

All Objectives

N = 24

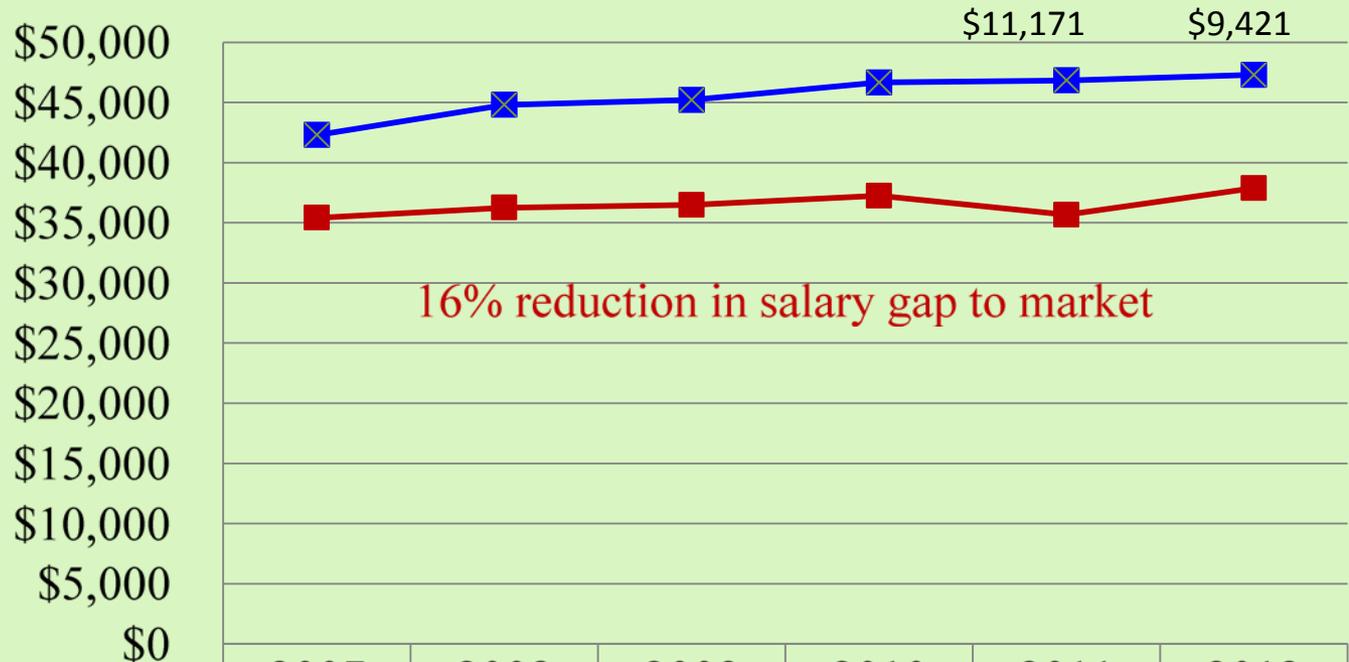
N = 9

N = 6

N = 39

# BUSINESS PLAN EXAMPLE

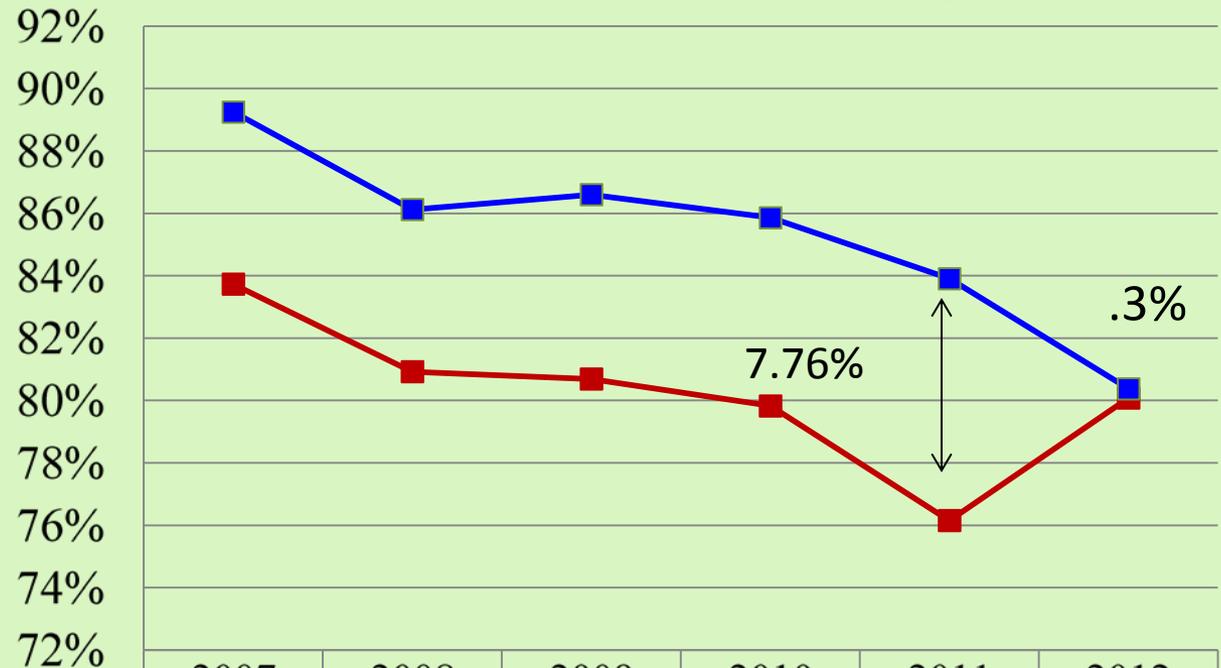
## OSDH Average Salaries and Market Average Salaries



	2007	2008	2009	2010	2011	2012
■ OSDH Avg Salary	\$35,418	\$36,250	\$36,476	\$37,251	\$35,663	\$37,878
■ Market Avg Salary	\$42,300	\$44,798	\$45,207	\$46,662	\$46,834	\$47,299

# Human Resources

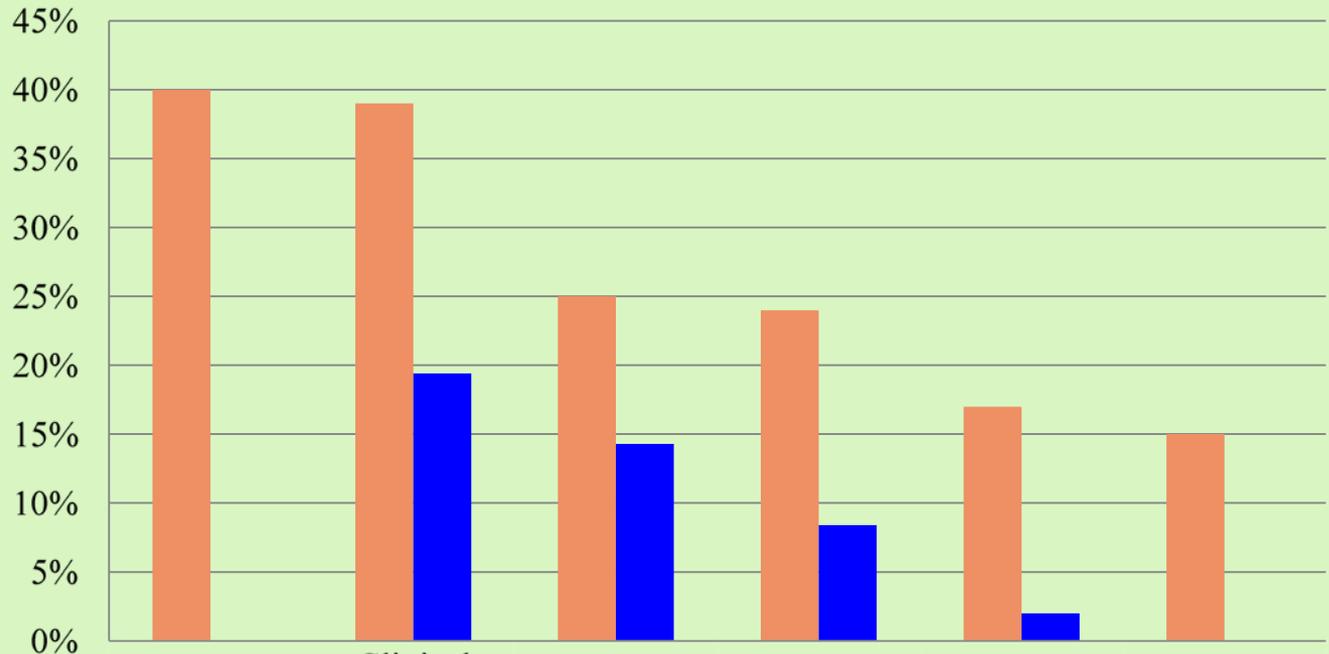
**OSDH Average Salaries and State Average Salaries as Percentages of Market Averages**



	2007	2008	2009	2010	2011	2012
—■— OSDH Salary % of Market	83.73%	80.92%	80.69%	79.83%	76.15%	80.08%
—■— State Salary % of Market	89.25%	86.12%	86.60%	85.86%	83.91%	80.38%

# Human Resources

**Fiscal Year 2012 & 2013 Turnover Comparison  
Within 2 Years of Hire Date**



■ Within 2 Years (FY 12)	40.0%	39.0%	25.0%	24.0%	17.0%	15.0%
■ Within 2 Years (FY 13)	0.0%	19.4%	14.3%	8.4%	2.0%	0.0%



# 2014 Key Focus Area

- Develop additional health informatics capacity
- Necessary to create data architecture and govern the use and exchange of public health information:
  - Between public health registries and programs
  - Between Health and Human Service agencies
  - Between the OSDH and medical providers
- The deadlines for Meaningful Use Stage 2 are intensifying focus on the following:
  - Public health Meaningful Use activities
  - Public Health Information Network (PHIN) Activities
    - Interoperable Public Health Information System (IPHIS)
    - Laboratory Information Management System (LIMS)
    - Oklahoma State Immunization Information System (OSIIS)
    - Case Management Client Information System (CMCIS)
  - Privacy & Security
  - Other agency registries and systems
- IT consolidation process has complicated efforts
- All state public health agencies are dealing with these issues currently



# Proposed Informatics Unit Functions

Vision and Strategy	Portfolio and Resource Management	Informatics Capacity	Regulatory	Standards and Quality	Performance Improvement
<ul style="list-style-type: none"> <li>• Vision (Big Picture thinking)</li> <li>• Strategic Direction and Planning</li> <li>• Directing Strategic Projects</li> <li>• Prioritizing</li> <li>• When projects should be pursued</li> </ul>	<ul style="list-style-type: none"> <li>• Funding</li> <li>• Leveraging resources</li> <li>• ISD Contract Management</li> </ul>	<ul style="list-style-type: none"> <li>• Workforce development</li> <li>• Collaboration with stakeholders and partners</li> <li>• Facilitating relationships between programs and ISD</li> </ul>	<ul style="list-style-type: none"> <li>• Governance</li> <li>• Technology</li> <li>• Data</li> <li>• IT Security Policy</li> <li>• Legal strategy across systems and states</li> <li>• Laws and policies</li> <li>• Privacy</li> <li>• Security</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure standards</li> <li>• Data standards</li> <li>• Analytics standards</li> <li>• Integration and Interoperability standards</li> </ul>	<ul style="list-style-type: none"> <li>• System evaluation</li> <li>• CQI of the system</li> <li>• Desired outcomes</li> <li>• Quality of measures</li> <li>• Data Quality</li> <li>• Applied research</li> </ul>
<b>Project Management</b>					
<b>Policy</b>					
<b>Internal Capacity – Dedicated Access (availability) – Healthcare IT, State IT, Department IT</b>					



# QUESTIONS



Oklahoma  
State  
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